

Message Text

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SUBJECT: ICEM BUDGET PROPOSAL FOR IPP-78

REF: A. GENEVA 05920, B. STATE 83341

1. TO THE EXTENT THAT WE CAN DETERMINE, OUR POSITION
(REFTEL B) AND THE ICEM IPP-78 BUDGET PROPOSAL (REFTEL AND
THOMAS/BRENNAN LETTER OF 17 APRIL 1978) SEEM VERY FAR APART.
CONCEIVABLY, PART OF THE REASON MAY BE THAT ICEM BUDGET
PROPOSAL IS BASED ON PROGRAM DURATION WHICH DIFFER IN THE
VARIOUS GEOGRAPHICAL AREAS INVOLVED.

2. AS THE MISSION IS AWARE, CURRENT INDICATIONS ARE THAT
THE NEED FOR THE SERVICES WHICH ICEM NOW PROVIDES WILL
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CONTINUE INDEFINITELY IN ALL GEOGRAPHICAL AREAS AND
PROBABLY AT NOT LESS THAN THE PRESENT OPERATIONAL LEVEL.
WITH THIS IN MIND, WE WOULD THEREFORE APPRECIATE THE
MISSION'S REQUESTING ICEM TO SUBMIT A REVISED PROPOSAL
BASED ON MAINTAINING ALL PARTS OF ITS IPP-78 OPERATION
INTACT THROUGH SEPTEMBER 30, 1978. THIS WILL ENABLE US
TALK WITH ICEM ON BASIS OF FISCAL YEAR COSTS AND TO MAKE

BUDGET PROJECTIONS ACCORDINGLY.

3. FOLLOWING IS AN ANALYSIS OF ALL INFORMATION WE HAVE

RECEIVED TO DATE CONCERNING ICEM EXPENDITURES UNDER THE IPP AGREEMENT. THIS SHOULD BE USEFUL TO THE MISSION'S FURTHER DISCUSSIONS OF THIS MATTER:

4. ICEM IPP-77 COSTS FOR LOCAL AND OTHER PERSONNEL, TRAVEL, OFFICE RENTS, COMMUNICATIONS, ETC. FOR THE PERIOD OCTOBER THROUGH DECEMBER 1977 (THE ONLY PERIOD FOR WHICH WE HAVE FIRM FIGURES) TOTALLED \$92,110, A RATE OF \$30,703 MONTHLY. IT IS NOT POSSIBLE TO SEPARATE OUT FROM THIS TOTAL WHAT PORTION WAS FOR THE LARGEST SEGMENT, THE BANGKOK OPERATIONS.

5. BASED ON THE ACTUAL OCTOBER/DECEMBER 1977 EXPENDITURE RATE, ALL SUCH ICEM COSTS SHOULD TOTAL \$368,440 FOR THE YEAR OCTOBER 1, 1977 THROUGH SEPTEMBER 30, 1978. ICEM RECEIVED FROM THE U.S. ALREADY A TOTAL OF \$421,820 FOR THESE SERVICES WHICH AT THE OCTOBER/DECEMBER EXPENDITURE RATE SHOULD SUSTAIN THE ICEM OPERATION ALMOST THROUGH NOVEMBER 1978; AN ADDITIONAL \$40,000 SHOULD FUND THESE SERVICES THROUGH DECEMBER 1978 (TOTAL \$432,820 FOR PERIOD OCTOBER 1, 1977-DECEMBER 30, 1978).

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6. ICEM IS REQUESTING AN ADDITIONAL \$242,000 TO COVER COSTS FOR THESE SERVICES IN BANGKOK THROUGH DECEMBER 1978 AND ELSEWHERE THROUGH SEPTEMBER 1978. THIS WOULD TOTAL \$663,820 FOR THE PERIOD BEGINNING OCTOBER 1977 THROUGH THE VARIOUS TIME PERIODS STIPULATED IN THE THOMAS/BRENNAN LETTER.

7. ICEM HAS RECEIVED \$117,000 FOR DIRECT PROCESSING COSTS (PHOTOS, MEDICAL FEES, INCIDENTAL CARE AND MAINTENANCE) FOR 13,000 REFUGEES. THIS IS AN AVERAGE OF \$9 PER REFUGEE. FOR 7,000 ADDITIONAL IPP-78 REFUGEES, THESE COSTS SHOULD TOTAL 63,000. THAT IS WHAT WE HAVE OFFERED AND WHAT ICEM SEEMS PREPARED TO ACCEPT, THOUGH THEY HAD ASKED FOR \$65,000.

8. COST OF ICEM OPERATIONS IN HONG KONG IS SOMETHING WE WILL WANT TO GO INTO MORE THOROUGHLY SINCE OFFICE WAS ESTABLISHED MANY YEARS AGO AND CONSTITUTES PART OF NORMAL OPERATIONS. STAFFING THAT MAY BE REQUIRED FOR FUNCTIONS PERFORMED ON BEHALF OF UNHCR ARE OF COURSE NOT TO BE CONSIDERED AS US-IPP CHARGES.

9. THE MISSION MAY HAVE RECEIVED FROM ICEM DATA NOT YET SENT TO US CONCERNING ACTUAL ICEM COSTS SUBSEQUENT TO DECEMBER 1977 WHICH WOULD YIELD DIFFERENT COMPARATIVE "GOING RATE" RESULTS FROM THOSE WE REACHED IN OUR ANALYSIS. IF SO, WE WOULD APPRECIATE YOUR EARLIEST ADVICE OF YOUR

CONCLUSIONS.

10. IN NEGOTIATING NEW ARRANGEMENT WITH ICEM FOR INDO-CHINA PROGRAM WE WILL OF COURSE WISH TO STICK AS CLOSELY AS POSSIBLE TO GUIDELINES GOVERNING SPECIAL ACTIVITIES.

11. PLEASE REVIEW MATTER WITH ICEM AND REPORT ASAP. CHRISTOPHER

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